

# Institutional Strategic Planning Council (ISPC)

## SPECIAL MEETING

March 14, 2012

1:00-2:00 (ST 107)

### Attendees:

- **Members:** Greg Aycock, Diane Dieckmeyer, Gail Zwart, Andy Aldasoro, Leona Crawford, Mark Lewis, Jefferson Tiangco, Laurens Thurman, Jim Thomas, Rebecca Choy (ASNC), Melissa Bader, Sharon Crasnow, Jason Rey, Joe Eckstein, Mark DeAsis, , Laurens Thurman,
- **Absentees:** Monica Green, Celia Brockenbrough
- **Guests:** Dina Humble, Wendi Alcazar, Nichole Ramirez, Tricia Hodawanus, Damon Nance, Lyn Greene, Vivian Harris, Koji Uesugi

### Welcome: - Gail Zwart

- Minutes will be approved at the next regular meeting.
- The members of the ISPC were identified.
- No new information will be presented today. Will present the same info that was shared at the BFPC meeting last week. No information about positions will be discussed.

### **I. Information Only:**

#### **A. Review of Proposed Budget Reductions – Vice Presidents**

- **Diane Dieckmeyer – (Academic Affairs)** Shared her procedure for identifying cuts within the budgets in her area. Reviewed all department budgets, specifically looked at the 4000, 5000 and 6000 object codes which include supply money, copy money, printing- basically all discretionary money. Looked at equip, computer software, repair funds. Reviewed the last five years of budgets identifying spending patterns. If only a small amount was spent in a line then any overage would be identified. Conference money was collected. Funds from the student worker line from the library budget were included. Maintained funds in VPAA contingency for any future unidentified needs or repairs. Proposed reductions include putting the student newspaper on hiatus (Norco Voice). We currently do not have a journalism “program” at Norco. Classes connected with journalism would not be offered. There is a possibility that an electronic newsletter could temporarily substitute for the Norco Voice. Proposed cuts include math lab faculty being eliminated from the LRC. Math courses do not require TBA hours and therefore math faculty are not required to be on duty. However, math tutors would be utilized instead. A special project could be prepared for an instructor to work with and train math tutors. Would save approximately \$84,000. Also the STEM grant will be able to supplement math tutoring and provide the MESA model. The \$84,000 includes a \$4,000 stipend that has been paid to the math lab coordinator.
- **Laurens Thurman – (Student Services)** Amount looks like a smaller cut, because the majority of money in the student services area is for personnel. Less discretionary funds

to cut without cutting positions. Used the same process to identify cuts that was used by Dr. Dieckmeyer.

- **Laurens Thurman – (Finance)** Currently working on savings from electrical bill (10%). Looked at supplies, equipment and services. Put off equipment purchases. Left only about 25% of total budgeted amount. A lot of small amounts were gathered together to help meet the budget deficient.
- **Laurens Thurman – (President’s Office)** The same process was used to identify cuts in the President’s budget.

**Other budget reductions possibilities:**

- Commencement could be scaled down.
- Convocation was already eliminated and replaced with State of the College Address.
- Eliminated Positions - Norco 5 classified (3 FTE) and .5 management (.5 FTE), Riverside 12 classified and 3 management, Moreno Valley 10 classified (6 FTE) and 2.5 management.
- BFPC is meeting on Monday afternoon and is planning to announce positions.
- Norco will be offering fewer sections.
- Future cuts will need to be made if the tax increase does not pass.

**Discussion:**

- Discussion on future planning to fill empty positions made by retirement, attrition, etc.
- A lot of things could change between now and June causing position cuts to be pulled back. Example is increased parking fees.
- Further discussed math cuts. Math classes do not have TBA hours attached so we are able to use math tutors instead of math instructors in math lab.
- Vice Presidents received a “Thank you” from the CSEA for their openness during the budget cut announcement.
- See Dr. Dieckmeyer if you would like to review your department budget cuts.

Next step will be the BFPC meeting on Monday at 4:15. Budget will be an action item requesting to send a recommendation to the ISPC. The ISPC will be meeting on Wednesday, March 21 and have the budget on their agenda as an action item. That recommendation will be forwarded to the president.

**II. Open Hearing**

**Adjourned** - 1:45

Next Regular Meeting – March 21, 2012 (1:00pm to 3:00pm) in CSS 217

## Proposed Budget Reductions for Norco College 2012-2013

President's Office	\$32,657
Academic Affairs	\$262,446
Business Services	\$260,936
Student Services	\$143,961
Total	\$700,000

### Positions Tentatively Proposed (Included in totals shown):

Classified	5	(3 FTE)
Management	.5	(.5 FTE)